

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Hamilton Southeastern Schools (3005)

Hamilton Southeastern Schools (3005)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$63,776,765	\$64,242,705	\$67,445,598	\$72,191,623	9%	7%
Mental Disabilities	\$8,241,019	\$8,252,939	\$8,396,667	\$10,674,059	16%	27%
Instruction, Related Technology	\$3,326,340	\$3,026,545	\$3,252,503	\$4,119,849	16%	27%
Library/Media Services	\$2,114,823	\$1,951,087	\$1,908,207	\$1,971,395	-5%	3%
Textbooks for Rent or Resale	\$1,442,480	\$426,369	\$2,665,414	\$1,906,692	145%	-28%
Special Education Preschool	\$1,131,953	\$1,027,816	\$1,094,214	\$1,221,103	7%	12%
Gifted And Talented	\$1,242,138	\$1,176,386	\$1,114,973	\$1,100,707	-8%	-1%
Physical Impairment	\$103,368	\$110,717	\$107,500	\$660,619	259%	> 500%
Summer School Programs	\$206,675	\$38,283	\$230,201	\$584,773	233%	154%
Payments to Other Governmental Units Within State	\$1,408,639	\$1,293,447	\$2,089,475	\$490,964	-5%	-77%
Improvement of Instruction	\$492,848	\$264,015	\$262,274	\$364,326	-17%	39%
Vocational Education	\$124,808	\$124,797	\$118,961	\$113,236	-7%	-5%
Remediation Testing	\$125,796	\$56,399	\$41,126	\$67,299	-40%	64%
Culturally Different	\$81,023	\$61,063	\$47,934	\$47,954	-33%	0%
Other Regular Programs	\$48,422	\$74,007	\$116,587	\$15,965	8%	-86%
Other Special Programs	\$59,584	\$24,219	\$20,591	\$238	-75%	-99%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$83,926,683	\$82,150,796	\$88,912,225	\$95,530,802	11%	7%
Student Instructional Support						
Office of The Principal	\$7,433,569	\$7,489,331	\$7,562,370	\$8,631,842	9%	14%
Guidance Services	\$3,395,977	\$3,432,356	\$3,412,921	\$3,526,159	2%	3%
Speech Pathology and Audiology Services	\$1,495,610	\$1,531,962	\$1,590,263	\$1,746,880	10%	10%
Health Services	\$1,357,150	\$1,338,687	\$1,302,216	\$1,320,775	-3%	1%
Psychological Services	\$0	\$0	\$0	\$706,114	N/A	N/A
Occupational Therapy, Related Services	\$0	\$0	\$0	\$408,689	N/A	N/A
Physical Therapy Services	\$0	\$0	\$0	\$135,896	N/A	N/A
Other Support Services, Students	\$0	\$0	\$0	\$0	N/A	N/A
Student Instructional Support Total	\$13,682,306	\$13,792,336	\$13,867,770	\$16,476,355	10%	19%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$14,791,396	\$13,838,559	\$13,847,039	\$14,472,798	-1%	5%

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Student Transportation	\$12,008,713	\$11,231,742	\$12,513,027	\$13,822,350	13%	10%
Food Services Operations	\$6,562,407	\$6,707,391	\$6,988,899	\$7,686,057	11%	10%
Personnel Services	\$1,200,021	\$866,711	\$1,859,921	\$2,015,880	88%	8%
Executive Administration	\$2,031,079	\$1,859,901	\$1,787,861	\$1,839,446	-7%	3%
Fiscal Services	\$371,239	\$367,288	\$374,043	\$385,379	3%	3%
Other Food Services	\$340,858	\$343,778	\$386,811	\$338,628	6%	-12%
Other Fiscal Services	\$138,641	\$111,204	\$123,420	\$282,517	62%	129%
Board of Education	\$333,865	\$401,003	\$198,755	\$200,887	-46%	1%
Other Technology Services	\$109,545	\$96,915	\$100,738	\$73,879	-15%	-27%
Ditch Assessments	\$6,619	\$5,895	\$6,128	\$6,048	-3%	-1%
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Other Assessments	\$0	\$0	\$1,276	\$0	N/A	-100%
Overhead and Operational Total	\$37,894,382	\$35,830,386	\$38,187,918	\$41,123,869	8%	8%
Nonoperational						
Debt Services	\$36,566,961	\$36,358,916	\$36,152,241	\$36,902,130	0%	2%
Facilities Acquisition and Construction	\$3,225,212	\$3,540,307	\$3,994,436	\$4,112,450	20%	3%
Building Acquisition, Construction and Improvement	\$4,901,504	\$3,822,161	\$4,344,840	\$3,482,396	-10%	-20%
Other Community Services	\$644,117	\$708,955	\$711,612	\$731,110	7%	3%
High School Band Uniforms	\$7,070	\$8,799	\$5,293	\$7,097	-22%	34%
Common School Fund	\$38,438	\$0	\$0	\$0	-100%	N/A
Nonoperational Total	\$45,383,301	\$44,439,137	\$45,208,421	\$45,235,183	1%	0%
Grand Total	\$180,886,672	\$176,212,655	\$186,176,334	\$198,366,209	8%	7%